

FY' 08 SMART PLAN LAYOUT - PROGRAM OR ACTIVITY

Agency: Environmental Management		Program: Environmental Management		
		Activity: Administrative Division		
MISSION: <i>To provide innovative and cost-effective information solutions to better enable the Department of Environmental Management to serve the people of Alabama (1975 Ala. Code, §§ 22-22A-1 to 22-22A-16).</i>				
Workloads		2006 Actual	2007 Projected	2008 Target
W1:	Number of clients served	7500	7600	7800
W2:	Number of Data Systems supported	65	58	55
Spending and Staffing Resources		2006 Actual	2007 Appropriation	2008 Requested
TOTAL Appropriation		\$ 500,000	\$ 900,000	\$ 450,000
TOTAL FTE		1	2	5

Key Goal 1		FY Strategies	FY Objectives	Unit of Measure	2006 Actual	2007 Projected	2008 Target
Implement e-government services to allow submittal of digital permit applications and compliance data for all NPDES (Water) and Air programs by the end of FY2010.		Deploy commercial off-the-shelf (COTS) software to allow submittal of digital permit applications.	To allow submittal of digital permit applications for 2 of 6 current NPDES programs.	# of NPDES programs with digital permit application capability	0	1	2
			To allow submittal of digital permit applications for all 3 AIR programs.	# of Air programs with digital permit application capability	0	1	3
FY'08 Impact: (\$450,000)	Governor's Priorities: 7						
G1 Critical Issues				CI Strategies			
Internal CI 1	Projected turnover of key senior staff will reduce capability to achieve goal.			1- Implement an extensive, in-depth training and mentoring program to minimize turnover. 2-Evaluate use of retired state employee job classification as potential mentors.			

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